Executive Council

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Executive Council for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

Ralph Klein
Premier
November 17, 1999

Introduction

Programs within Executive Council that report to the Premier include Office of the Premier/General Administration and Public Affairs.

Office of the Premier/General Administration

The Office of the Premier/General Administration will continue to provide responsive support to the Office of the Premier, while maintaining open communication between the Office and Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice will continue to be provided. Support for policy coordination and business planning will also be provided. In addition, administrative support will be provided to the Executive Council, its members and Committees and the Office of the Lieutenant Governor with a focus on cost and effectiveness.

Public Affairs Bureau Business Plan

Mission / Vision

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

Core Businesses

- Supplying professionals to government departments to develop and implement communications programs;
- Providing communications planning and consulting support to government;
- Coordinating government communications to and from Albertans on government initiatives, and during public emergencies;
- Providing specialized writing and editing services to government;
- Managing the Regional Information Telephone Enquiries (RITE) system, to give Albertans toll-free access to government;
- Publishing and selling Alberta's laws and other government materials, and operating the Queen's Printer Bookstores in Edmonton and Calgary;
- Delivering information, including managing the government's use of information technology (e.g., the government's Internet home page, and province-wide news release distribution) and providing technical support for major government news conferences and announcements; and
- Helping government departments purchase communications support services, including advertising, printing and graphic design.

Planning for Tomorrow

We will remain innovative and continue to set new standards for government communications services by making optimal use of our people's talents and fostering an environment that encourages creativity and risk-taking. We will continue working to:

- ensure that government communications programs are aligned with the needs and priorities of Albertans;
- achieve continuous improvement based on client and public feedback;
- focus on finding innovative solutions to the communications needs of our clients and Albertans; and
- provide all PAB staff with the opportunities and training they need to reach their potential and exceed their goals.

Goals and Strategies

Our goals and strategies are driven by the priorities set out by government as a whole, as well as by feedback from clients, customers and Albertans. Because of the supporting role communications plays across government, our efforts contribute to all of the government's overall objectives and to cross-government priorities including: Children's Services, the Corporate Human Resource Development Strategy, cross-department Shared Services, People and Prosperity and the Growth Summit.

Goal 1 **Make government information more accessible to Albertans**
Ensure that Albertans receive useful, timely and clear information.

- Meet Albertans' requested needs for more information on government programs and services, and make it easier for them to give government their feedback and opinions.
- Provide communications support to new government initiatives, including the Children's Services initiative and Economic Development's initiative to market the Alberta Advantage.

Goal 2 **Provide better coordinated communications across government**
Adapt to address client feedback and cross-government priorities.

- Create a model for the ideal communications branch and work in consultation with departments to achieve the model across government.
- Coordinate government communications surrounding the 2005 Alberta Centennial celebrations, in conjunction with Community Development.
- Work with the Personnel Administration Office on a strategy to build recognition of the Alberta Public Service as an employer.

Goal 3 **Improve the efficiency of communications across government**
Streamline and improve processes in place to communicate with Albertans and across government.

- Consider options for shared toll-free government call centres using the RITE system.
- Provide information technology support to Executive Council as part of a shared services initiative.

- Create a Human Resource Plan for the Bureau, including a succession plan and new initiatives to improve staff training and recognition programs.

Goal 4 Increase revenue by developing new products and services
Produce quality products that give Albertans timely access to official legislation and other government information.

- Work with Alberta Justice to produce the Revised Statutes of Alberta (RSA 2000).
- Implement electronic commerce to allow Queen's Printer Bookstore customers to purchase products through the Internet.

Performance Measures

The Public Affairs Bureau's 1998-99 performance measures will include changes in response to recommendations from the Auditor General. Effective with our 1998-99 measures, we will discontinue the supplier satisfaction rating. We also will continue working with the Office of the Auditor General to identify new sources for feedback and measurement for the Bureau's four business plan goals.

Public Satisfaction with Government Information
This measure is related to goal one. It rates Albertans' overall satisfaction level with the information they receive about government programs and services, either directly from the government or through other sources.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
65%	69%	66%	66%	75%	75%

Public Satisfaction with RITE and Queen's Printer Bookstores
This measure is related to goal one. It rates the satisfaction levels of Albertans using the RITE Telephone System to access government and obtain information, as well as the satisfaction levels of Queen's Printer Bookstore customers.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
95%	97%	96%	97%	98%	98%

Government Client Satisfaction
This measurement is related to goals two and three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
86%	86%	85%	90%	90%	90%

Private Sector Supplier Satisfaction

In response to recommendations from the Auditor General, we will discontinue this measure effective with the 1998-99 performance measurement surveys.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual
88%	91%	95%	93%

EXECUTIVE COUNCIL
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Other Revenue	1,952	1,525	1,525	1,525	2,500
MINISTRY REVENUE	1,952	1,525	1,525	1,525	2,500
EXPENSE					
Program					
Premier's Office / General Administration	3,618	4,548	4,548	4,548	4,591
Public Affairs Bureau	8,663	8,731	8,731	8,878	9,712
Valuation Adjustments	88	-	-	-	-
MINISTRY EXPENSE	12,369	13,279	13,279	13,426	14,303
Gain (Loss) on Disposal of Capital Assets					
MINISTRY NET OPERATING RESULT	(10,417)	(11,754)	(11,754)	(11,901)	(11,803)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,952	1,525	1,525	1,525	2,500
Inter-ministry consolidation adjustments	(209)	(322)	(322)	(322)	(372)
Consolidated Revenue	1,743	1,203	1,203	1,203	2,128
Ministry Program Expense	12,369	13,279	13,279	13,426	14,303
Inter-ministry consolidation adjustments	(209)	(322)	(322)	(322)	(372)
Consolidated Program Expense	**12,160**	**12,957**	**12,957**	**13,104**	**13,931**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(10,417)	(11,754)	(11,754)	(11,901)	(11,803)